

Change Record Detail With Description

Department of Administration

Scenario: FY2010 Supplemental (7955)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Supplemental												
Tax Appeals Case Cost Increase												
	Suppl	85.0	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Additional funding is needed to pay for increased costs associated with tax appeal cases. In FY2010 the Office of Administrative Hearings (OAH) is seeing increased numbers of tax appeal cases, and cases which are more complex. Currently the OAH has 27 open tax appeal cases, 15 of which came in during calendar year 2009. Of the 15 most recent appeals, two-thirds are complex, many involving oil and gas production tax or exploration credit and similar issues. The increase in the number and complexity of the caseload is occurring primarily because sufficient time has elapsed since the Department of Revenue (DOR) Tax Division has audited tax returns from the early-to-mid 2000s tax years, or has made other decisions, that more cases in number and cases with more complex issues have worked their way through the DOR informal conference process—a prerequisite to the taxpayer filing a formal appeal to OAH. The result of this increased workload is the need to keep Administrative Law Judge positions filled, as there is no reasonable way the OAH can defer action on these cases. Expenditure projections indicate the need for an additional \$85,000 to keep the current staff in place and to pay all costs to complete the necessary tax appeal casework.												
Component Totals		85.0	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2010 Supplemental (7955)
Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
EPORS Benefit Increases												
1004 Gen Fund	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
The Elected Public Officers Retirement System currently has 38 members (24 Retirees and 14 Survivors), all of whom are receiving a benefit. Increased costs are due to mandatory benefit increases which are based on the salaries of the position from which a member retires at the time each retirement payment is made. Benefit payments for EPORS retirees are adjusted in conjunction with any salary changes of the position from which the members retire. The total projected cost for FY2010 is \$250,000 over the amount currently appropriated.												
Component Totals		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Change Record Detail With Description

Department of Administration

Scenario: FY2010 Supplemental (7955)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Court Appointed Special Advocate (CASA) Program												
1002 Fed Rcpts	Suppl	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Supplemental authorization is needed to accept and spend federal grant funds for the Court Appointed Special Advocate (CASA) program, awarded to the Office of Public Advocacy after the end of the last legislative session.												
Increased Operational Costs												
1004 Gen Fund	Suppl	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
During FY 2010, OPA has experienced a significant spike in case assignments throughout the state. In the first two quarters of this fiscal year, the agency has seen a 21% increase in case assignments over the same time period in FY 2009. The most notable areas of increase are as follows: criminal defense representation, 47%; child advocacy representation in Child in Need of Aid (CINA) cases, 20%; parental representation in CINA cases, 30%. This amounts to 869 more new cases than over the same time period last year.												
Due to unexpectedly high growth in the guardianship caseload of 13.6% in FY 2009, the agency added a public guardian position during this fiscal year. Also during FY 2010, to meet the needs of abused and neglected children in the Yukon-Kuskokwim Delta, the agency is issuing a contract for additional guardian ad litem services due to an 18.5% increase in CINA cases during FY 2009.												
Component Totals		892.6	0.0	0.0	892.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2010 Supplemental (7955)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increased Operational Costs												
1004 Gen Fund	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Current projections indicate the Public Defender Agency (PD) will require supplemental funding in the amount of \$800.0 to operate through FY2010.												
The PD has experienced significant increases in caseloads throughout the state in all types of cases in the first and second quarters of FY2010 as compared to the same period in FY2009. All cases statewide are up approximately 10%, felonies are up 15%, and misdemeanors are up 11%. Anchorage felonies are up 16% and misdemeanors are up 8%. Northern Region cases are up 25%, felonies are up 37%, and misdemeanors are up 30%. Overall that means there are 1,000 more new cases assigned already this year than for the same period last year.												
To manage the case load increases and minimize case costs by using cheaper staff attorneys and managing other variable costs, the PD filled several vacant positions at the start of FY2010 in an effort to keep pace with the dramatic increases. Several more positions were filled in the middle of the second quarter as case loads continued to grow.												
The PD is actively reviewing all assigned cases and moving to withdraw from cases it believes assigned inappropriately by the Court. Use of contractors is being focused in the appellate unit where the increased costs of contractors is more predictable because the agency can set a flat rate for an appeal.												
Component Totals		800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Administration

Scenario: FY2010 Supplemental (7955)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
National Motor Vehicle Title Information System Programming Improvements												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
In 1992, Congress passed the Anti-Car Theft Act to prevent and deter auto theft. The National Motor Vehicle Title Information System was put into place by the federal government to help states manage the program and to meet federal requirements associated with the program. The final rule implementing the program came out on January 20, 2009, which gave the states until January 1, 2010 to come into full compliance. DMV applied for and received a Department of Justice grant to make the final programming improvements needed to meet the requirements and provide connectivity to the federal system. These funds will be used for that purpose.												
Digital Drivers License Printers												
	Suppl	191.8	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
1002 Fed Rcpts		191.8										
Digital driver licenses were implemented by the DMV in Alaska in 2004. The printers purchased at that time to produce the licenses were expected to have a useful life of four years, and are now obsolete. Several of the printers are no longer repairable, and parts are getting more difficult to obtain. Consequently, it is becoming increasingly more frequent that a spare printer is not available when one malfunctions.												
In August of 2009 the DMV was notified that federal funding, in the amount of \$191.8, was awarded to the State of Alaska for improvements to systems related to Commercial Driver Licenses and that the funding could be used to purchase digital printers. This funding will enable the DMV to purchase much needed new printers.												
Component Totals		291.8	0.0	0.0	100.0	0.0	191.8	0.0	0.0	0	0	0